

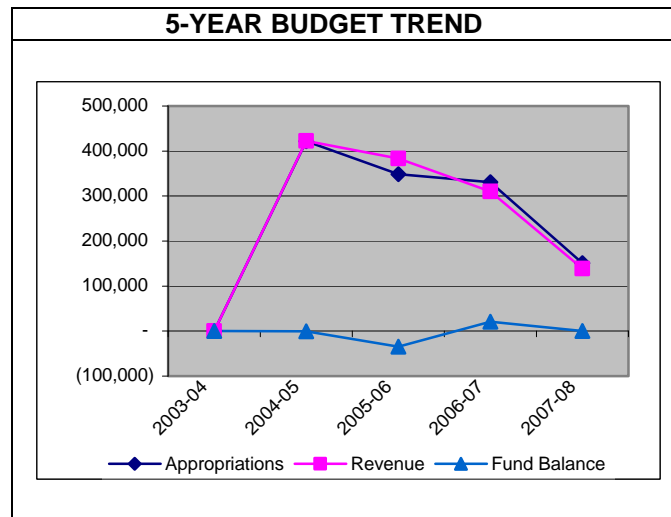
2003 US BJA Congressional Mandate Award

DESCRIPTION OF MAJOR SERVICES

This earmark award provides funding for the development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



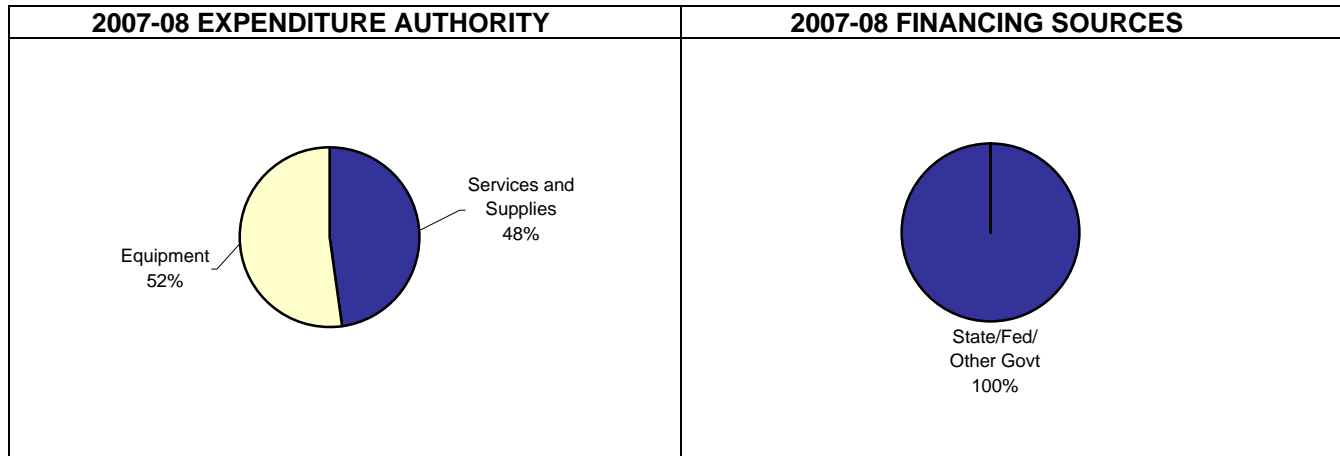
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	62,004	45,879	(20,000)	330,458	194,015
Departmental Revenue	73,314	37,082	34,594	309,902	149,495
Fund Balance				20,556	

Expenditures under this program are reimbursed after they are incurred, so actual revenue decreases proportionately with expenditures. Several anticipated expenditures for equipment in 2006-07 were deferred until 2007-08 due to ongoing project delays.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: 2003 US BJA Congress Mand Awd

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	62,004	24,311	-	122,776	121,637	71,807	(49,830)
Equipment	-	21,568	-	70,039	148,821	78,924	(69,897)
Transfers	-	-	(20,000)	1,200	60,000	-	(60,000)
Total Appropriation	62,004	45,879	(20,000)	194,015	330,458	150,731	(179,727)
Departmental Revenue							
State, Fed or Gov't Aid	73,314	37,082	34,594	149,495	309,902	174,695	(135,207)
Total Revenue	73,314	37,082	34,594	149,495	309,902	174,695	(135,207)
Fund Balance					20,556	(23,964)	(44,520)

Services and supplies of \$71,807 include costs associated with computer programming and image licensing software for the STORM project. The decrease of \$49,830 reflects the one-time availability of grant funding.

Equipment of \$78,924 is for computer equipment and is decreased by \$69,897 to reflect the one-time nature of fixed asset purchases under this grant. Transfers are decreased by \$60,000 due to a procedural change in paying expenditures directly from this fund.

Expenditures under this program are reimbursed after they are incurred, so projected revenue decreases proportionately with expenditures.

